



CITY OF SANTA FE

DATE: August 13, 2026

TO: Governing Body
Andy Hopkins, Budget Officer

VIA: Sandy Emory, Community Health and Safety Director *Sandra Emory*
Marcella Apodaca, Business Operations Manager *Marcella Apodaca*

FROM: Kristen Woods, Youth and Family Services Program Manager *KW*
KRISTEN WOODS (Aug 19, 2026 12:42:42 MDT)

ITEM AND ISSUE:

Request approval to re-appropriate funding from FY26 to FY27 in the amount of five million two hundred ninety-five thousand four hundred thirty-one dollars (\$5,295,431) that was allocated for Homeless Services.

BACKGROUND AND SUMMARY:

This number represents the funds for several Contracts that had not expired at the end of the Fiscal Year, and the funds need to be brought into FY27 for finalization. Here are the contracts details and amounts left on them:

- Earth Analytic – Contract #3260191 – \$28,000
These funds are for a contract for the development of GIS tools for Data collection and sharing. This contract expires 11/24/2026.
- Rachel Hedeyman – Contract #3260016 - \$13,268
This is for Project Management and assistance with the administration of the SAFE Santa Fe Program. This contract expired 07/31/2026, but the funds still need to be carried into FY27.
- Community Investment Alliance – Contract #3260240 - \$37,338
This contract is for Community Engagement for Homelessness. This contract expires 12/25/2026.
- Focus Strategies – Contract #3260243 - \$4,185
This contract is for the development of data tools and resources. It expires 11/24/2026
- Life Link Operator Contract – Contract #3250427 - \$1,986,339
This contract was established for the creation of a contract for the operation of two Micro Communities. This contract will start being used in FY27. These funds need to be carried forward to support Micro Communities projects.
- Life Link ARPA – Contract #3204464 - \$142,016.42
This is our ARPA contract for Street Outreach and SOS Operation; it expires 12/31/2027.
- Eviction Prevention Contracts - \$74,246
These funds are for two contracts related to Eviction Prevention Work. One is for Carmichael Consultants, Contract #3260105, which has a balance of \$37,296. Additionally, the rest is for the St Elizabeth's Contract #3260013, which was amended to add \$43,000 for eviction prevention for their clients.

2400122.510400	Grants and Services	\$2,285,892
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The City allocated funds for the Project Management and design of Micro Communities. Work has begun but a lot more is needed in the new Fiscal Year. The funds left over in their contract is imperative to complete the work of creating a Pallet Shelter Micro Community and must be carried forward for the work to be completed.

2400122.510340	Other Consulting	\$ 132,624
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These funds were set aside to fund Eviction Prevention Services. The Division has been attempting to procure services

2400122.510310	Service Contracts	\$ 768,277
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2400122.570400	Building & Structures >\$5K	\$1,375,403
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2400122.572970	WIP (Work in Progress) Construction	\$ 733,235
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The Community Services Department/Youth and Family Services Division requests the approval of the Carryforward Request.

Account Inquiry [CITY OF SANTA FE]

Account

Fund

240

COMDEV

Org

2400122

Hum Svcs

Object

510400

GrantsSvcs

Project

Acct

240-30-10-1150-122-00-000-510400-

Acct name

Grants and Services

Account Notes

Type

Expense

Status

Active

Rollup

CDHSC

HumanServicesCNT

Sub-Rollup

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MultiYr Fund

4 Year Comparison

Current Year

History

4 Year Graph

History Graph

Yr/Per 2026/13	Fiscal Year 2026	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2027
Original Budget	2,602,950.00	8,386,421.00	2,739,650.00	2,602,950.00
Transfers In	9,734,621.00	8,251,259.00	5,983,471.00	.00
Transfers Out	-350,000.00	-2,065,244.00	-583,682.00	-1,176,000.00
Revised Budget	11,987,571.00	14,572,436.00	8,139,439.00	1,426,950.00
Actual (Memo)	9,337,232.40	4,642,168.47	4,166,712.14	36,268.00
Encumbrances	1,025.00	.00	.00	1,425,285.07
Requisitions	.00			.00
Available	2,649,313.60	9,930,267.53	3,972,726.86	-34,603.07
Percent used	77.90	31.86	51.19	102.42

Account Inquiry [CITY OF SANTA FE]

Account

Fund	240	COMDEV	Acct	240-30-10-1150-122-00-000-510340-	
Org	2400122	Hum Svcs	Acct name	Other Consulting	
Object	510340	Oth Cnsltg	Type	Expense	Status Active
Project			Rollup	CDHSC	HumanServicesCNT
			Sub-Rollup		
			☐ MultiYr Fund		

4 Year Comparison

Current Year

History

4 Year Graph

History Graph

Yr/Per 2026/13	Fiscal Year 2026	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2027
Original Budget	336,700.00	336,700.00	.00	276,700.00
Transfers In	137,253.00	.00	536,700.00	.00
Transfers Out	-272,000.00	.00	.00	-276,600.00
Revised Budget	201,953.00	336,700.00	536,700.00	100.00
Actual (Memo)	69,328.36	121,627.83	424,520.72	.00
Encumbrances	.00	.00	.00	.00
Requisitions	.00			.00
Available	132,624.64	215,072.17	112,179.28	100.00
Percent used	34.33	36.12	79.10	.00

Account Inquiry [CITY OF SANTA FE]

Account

Fund	240	COMDEV	Acct	240-30-10-1150-122-00-000-510310-	
Org	2400122	Hum Svcs	Acct name	Service Contracts	
Object	510310	Svc Cntr	Type	Expense	Status Active
Project			Rollup	CDHSC	HumanServicesCNT
			Sub-Rollup		
			☐ MultiYr Fund		

4 Year Comparison

Current Year

History

4 Year Graph

History Graph

Yr/Per 2026/13	Fiscal Year 2026	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2027
Original Budget	1,000,000.00	1,000,000.00	.00	1,000,000.00
Transfers In	943,178.00	.00	1,000,000.00	.00
Transfers Out	-43,000.00	.00	.00	.00
Revised Budget	1,900,178.00	1,000,000.00	1,000,000.00	1,000,000.00
Actual (Memo)	1,131,900.49	56,822.39	1,000,000.00	.00
Encumbrances	.00	.00	.00	295,000.00
Requisitions	.00			.00
Available	768,277.51	943,177.61	.00	705,000.00
Percent used	59.57	5.68	100.00	29.50

Account Inquiry [CITY OF SANTA FE]

Account

Fund	240	COMDEV	Acct	240-30-10-1150-122-00-000-570400-	
Org	2400122	Hum Svcs	Acct name	Building & Structures >\$5K	Account Notes
Object	570400	BldgStrcNE	Type	Expense	Status Active
Project			Rollup	CDHSN	HumanServicesNEP
			Sub-Rollup		
			☐ MultiYr Fund		

4 Year Comparison

Current Year

History

4 Year Graph

History Graph

Yr/Per 2026/13	Fiscal Year 2026	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2027
Original Budget	.00	.00	.00	.00
Transfers In	3,365,351.00	2,812,325.00	246,982.00	.00
Transfers Out	.00	-102,500.00	.00	.00
Revised Budget	3,365,351.00	2,709,825.00	246,982.00	.00
Actual (Memo)	1,989,947.02	78,639.00	233,484.86	.00
Encumbrances	.00	.00	.00	.00
Requisitions	.00			.00
Available	1,375,403.98	2,631,186.00	13,497.14	.00
Percent used	59.13	2.90	94.54	.00

Account Inquiry [CITY OF SANTA FE]

Account

Fund	240	COMDEV	Acct	240-30-10-1150-122-00-000-572970-	
Org	2400122	Hum Svcs	Acct name	WIP Construction	Account Notes
Object	572970	WIP Constr	Type	Expense	Status Active
Project			Rollup		
			Sub-Rollup		
			☐ MultiYr Fund		

4 Year Comparison

Current Year

History

4 Year Graph

History Graph

Yr/Per 2026/13	Fiscal Year 2026	Fiscal Year 2025	Fiscal Year 2024	Fiscal Year 2027
Original Budget	.00	.00	.00	.00
Transfers In	741,204.00	4,051,981.00	.00	.00
Transfers Out	.00	-3,900,000.00	.00	.00
Revised Budget	741,204.00	151,981.00	.00	.00
Actual (Memo)	7,968.41	105,708.68	.00	.00
Encumbrances	.00	.00	.00	.00
Requisitions	.00			.00
Available	733,235.59	46,272.32	.00	.00
Percent used	1.08	69.55	.00	.00

